

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	SBRI-2, BA BRI-2
Change Request Title:	Community Supervision Psychotropic Medication

SELECT ONE (click on box):

- ☐ Decision Item FY 08-09
- ☒ Base Reduction Item FY 08-09
- ☒ Supplemental Request FY 07-08
- ☒ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- ☐ Not a Supplemental or Budget Request Amendment
- ☐ An emergency
- ☐ A technical error which has a substantial effect on the operation of the program
- ☒ New data resulting in substantial changes in funding needs
- ☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

This Supplemental requests a decrease of (\$1,175,880) from the Community Supervision Psychotropic Medication line for FY 07-08 and a Budget Reduction in FY 08-09 of (\$1,175,880) in Community Supervision Psychotropic Medication.

Background and Appropriation History:

The Division of Adult Parole was established in C.R.S. 17-2-100.2 through 17-2-106. The Adult Parole, Community Corrections, and YOS Division (hereinafter referred to as the Division) manages the Parole and Parole ISP subprograms and provides programs for public safety through the supervision of offenders released to the community by the State Board of Parole. The Division also provides structured supervision and accountability, which allows the offender to complete a portion of his/her sentence in the community. Supervision responsibilities include domestic and interstate parolees. The Division provides offender risk management and is statutorily required to provide release preparation through supervision, case management, and treatment services as ordered by, and in collaboration with, the State Board of Parole.

In FY 06-07, the Department requested and received a supplemental appropriation of \$552,000 General Fund for offender psychotropic medications in Community Corrections Residential Programs, Community Return to Custody Facilities and the Inmate Intensive Supervision Program. In FY 07-08, an appropriation of \$1,346,880 General Fund was approved to provide medication to 368 offenders for 366 days at an average cost of \$10 per offender per day.

In October, 2007, approximately 299 offenders were identified within Community Corrections as having mental health needs (a psychiatric code above P3 on a scale of 1 to 5), but actual use shows an average of 36 (12%) needing psychotropic medications. The significant difference in funding (368 per day) vs. actual need (an average of 36 per day) has resulted in an excess of approximately (\$1,175,880). In FY 07-08, (\$545,128) of the appropriated \$552,000 in FY 06-07 was reverted in the Psychotropic Medication line due to the same issues.

Community Supervision received a supplemental appropriation of \$552,000 General Fund for FY 06-07 creating a new Psychotropic Medication Long Bill line in the 5D Community Supervision Subprogram. On June 30, 2007, (\$545,128) was reverted. In FY 07-08, \$1,346,880 General Fund was appropriated for Psychotropic Medication.

General Description of Request:

The Department requests (\$1,175,880) supplemental reduction in the 5D Community Supervision Psychotropic Medication line. The remaining \$171,000 (see tables 1 and 2) will fund the DOC program through FY 07-08 to provide continuum of care for those offenders currently receiving psychotropics. The Budget Amendment requests the same reduction (\$1,175,880) in FY 08-09.

The Department's review of the psychotropic medication line has identified the funding vs. need difference, which created an imbalance. Community Corrections Boards have a difficult time placing offenders with a P3 code or above in the corrections beds due to issues involved with housing these offenders, i.e. violent tendencies or other behavioral problems. This results in a smaller target population, as larger numbers of P3 offenders

are retained in prison or released to parole. The smaller Community Corrections population results in fewer offenders needing psychotropics than anticipated.

Consequences if Not Funded:

The State would not be able to fund other critical needs.

Calculations for Request:

Summary of Request FY 07-08 Supplemental	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	(\$1,175,880)	(\$1,175,880)	\$0	\$0	\$0	0.0
(5D) Community Supv Psychotropic Med	(\$1,175,880)	(\$1,175,880)	\$0	\$0	\$0	0.0

Summary of Request FY 08-09 Budget Amendment	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	(\$1,175,880)	(\$1,175,880)	\$0	\$0	\$0	0.0
(5D) Community Supv Psychotropic Med	(\$1,175,880)	(\$1,175,880)	\$0	\$0	\$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	(\$1,175,880)	(\$1,175,880)	\$0	\$0	\$0	0.0
(5D) Community Supv Psychotropic Med	(\$1,175,880)	(\$1,175,880)	\$0	\$0	\$0	0.0

<u>Table 1 – Psychotropic Medications</u> <u>Actual Expenses June-September, 2007</u>			
	Expensed	# of Prescription s	Offenders
July	\$4,823	44	26
August	\$3,735	46	24
September	\$6,099	63	30
October	\$15,870	108	50
November	\$17,564	102	50
Total		363	180
Average	(5 months)	72.6	36

Table 2 – Community Corrections Estimated Costs FY 07-08			
	Monthly Cost	# of Prescriptions	# of Offenders
July, 2007	\$4,823	44	26
August, 2007	\$3,735	46	24
September, 2007	\$6,099	63	30
October, 2007	\$15,870	108	50
November, 2007	\$17,564	102	50
December, 2007	\$17,564	73	36
January, 2008	\$17,564	73	36
February, 2008	\$17,564	73	36
March, 2008	\$17,564	73	36
April, 2008	\$17,564	73	36
May, 2008	\$17,564	73	36
June, 2008	\$17,564	73	36
Total	\$171,039	874	432

Actual Expenses July – November, 2007 -- Projected December, 2007-June, 2008

Summary of Tables

Table 1

Table 1 indicates actual psychotropic medication costs from July through November, 2007.

Table 2

Table 2 shows estimated costs for psychotropic medications using actual expenses through November, 2007 and projections using average costs.

Assumptions for Calculations:

- Projected use is for an average of 73 prescriptions for 36 offenders per month.
- Projected costs use November actual expenses through the remainder of the year.

Impact on Other Government Agencies: None.

Cost Benefit Analysis:

Cost	Benefit
General Fund Impact: (\$1,175,880) in FY 07-08; (\$1,175,880) in FY 08-09	The Department would be appropriately funded for Psychotropic Medications, and the State would be able to fund other critical areas.

Implementation Schedule:

Task	Month/Year
Appropriately Fund Psychotropic Medications for FY 07-08	March-June, 2008
Appropriately Fund Psychotropic Medications for FY 08-09	July, 2008 – June, 2009

Statutory and Federal Authority:

The statutes establishing the Parole, Parole ISP, and Re-Entry Subprograms mandate the responsibilities of the program, in addition to providing the expectations, goals, and objects of the program.

Article 1 Department of Corrections

Part 1 Corrections Administration

17-2-102. (2007) Division of adult parole - general powers, duties, and functions.

(1) The division of adult parole in the department shall administer the adult parole program. The division shall keep a complete record in respect to all domestic as well as interstate parolees. The director of the division of adult parole shall exercise the power of suspension of paroles in the interim of the meetings of the state board of parole, referred to in this part 1 as the "board", and in connection therewith the director may arrest such suspended parolee without warrant and return such suspended parolee to an appropriately secure facility to await the further action of the board. In case of such suspension of parole, the director shall send to the board, at its first session thereafter, a transcript of all proceedings taken in connection with such suspension and the reasons for his or her action.

(3) The director of the division of adult parole, pursuant to the provisions of section 13 of article XII of the state constitution, shall appoint such other officers and employees as may be necessary to properly supervise all adult parolees released from any state correctional institution or private contract prison together with such other persons as are accepted for supervision under the interstate compact.

(8) The division of adult parole shall establish and administer appropriate programs of education and treatment and other productive activities, which programs and activities are designed to assist in the rehabilitation of an offender.

Performance Measures:

1. **RECIDIVISM** – Improve successful re-integration into the community with pro-social stabilization by offenders released from Colorado prisons by a reduction in the rate of recidivism by 1% per calendar year to 47.7% over the 4-year period to 2010.

	PERFORMANCE MEASURE	Outcome	2006	2007	2008	2009
	Recidivism Rate - Offenders returned to a Colorado prison within 3 years of release	Benchmark ⁽¹⁾	51.7%	50.7%	49.7%	48.7%
		Actual	51.7%	N/A	N/A	N/A

⁽¹⁾ Benchmark established at 1% reduction annually using calendar year 2006 actual three-year rates (DOC Statistical Report 2006)